

FY13 CSP Grant Continuation Budget Narrative and Workplan

Please complete the CSP Workplan Chart (provided below). Your activities must be consistent and align with the budget amounts you request in your FS-10. The idea here is to compile the major activities that you will be completing during the next budget period of one year, aligning those activities to the amounts you budgeted in your FS-10, and to have a timeline so we can gauge progress. Please reference your **original approved application and any approved amendments** when filling out this form and your new FS-10, as the data should match. When referencing the project narrative from your original application, please provide a page number.

You must have (at least) one performance measure for each code you utilize in your FS-10. In other words, if you have 4 funded categories, you would have at least 4 performance measures on your CSP workplan chart.

For example:

If you have money in codes 15 (Professional Salaries), 40 (Purchased Services), 46 (travel expenses), and 45 (Supplies and Materials) your chart might look like this:

<u>Performance Measure</u>	<u>Budget Item</u>	<u>Amount of Funds (must align to FS10)</u>	<u>Timeline</u>	<u>Budget Justification</u>
Create and implement curriculum and business systems	Code 15 – Professional Salaries	\$40,000	January 1, 2013 – June 30, 2013	Staff is needed to create and implement new systems since none currently exist.
Recruit staff, Board of Trustees, and School Principal	Code 40 – Purchased Services	\$12,500	September 1, 2012 – January 1, 2013	Charter School needs ambitious leadership that is prepared to take on opening of new building.
Train School Principal, Curriculum Director, and Finance Director on curriculum, leadership development, and financial systems	Code 46 – Travel Expenses	\$7,750	July 2013 – September 2013	Staff needs training on new programs designed for school.
Procure items needed (computers, furniture, smartboards, library books) to open school in September 2013.	Code 45 – Supplies and Materials	\$172,000	January 1, 2013 – August 31, 2013	School needs basic items for start-up.

It is important to note that a performance measure is a measurable activity. For instance, the performance measure that corresponds to the budget items for Professional Salaries is what the staff people the grant is supporting will actually do. The money allocated in the budget allows certain activities to happen – and those activities are the performance measures.

As you can see, the items above are more of a general listing of the activities you may complete. These performance measures are what you will be reporting on in your progress reports. Your FS-10 for the above items will have more detail and, as an example, your corresponding FS-10 entries for the performance measures above may look like this:

SALARIES FOR PROFESSIONAL STAFF			
Subtotal - Code 15			\$40,000
Specific Position Title	Full-Time Equivalent	Annualized Rate of Pay	Project Salary
School Principal	.10	\$100000	\$10,000
School Curriculum Director	.15	\$100000	\$15,000
School Finance Director	.15	\$100000	\$15,000

PURCHASED SERVICES			
Subtotal - Code 40			\$12,500
Description of Item	Provider of Services	Calculation of Cost	Proposed Expenditure
Recruitment for School Principal	ACME Consulting	100 hours x \$50 per hour	\$5,000
Recruitment for Board of Trustees	Super Consulting, Inc.	50 hours x \$50 per hour	\$2,500
Recruitment for high quality teachers	ACME Consulting	100 hours x \$50 per hour	\$5,000

TRAVEL EXPENSES			
Subtotal - Code 46			\$7,750
Position of Traveler	Destination and Purpose	Calculation of Cost	Proposed Expenditures
School Principal and Curriculum Director	Leadership Training – Rochester NY	\$750 per day x 3 days x 2 employees	\$4500
Curriculum Director	Curriculum Training – Buffalo, NY	\$250 per day x 1 day x 1 employee	\$250

School Finance Director and School Principal	Finance Training – NYC, NY	\$500 per day x 3 days x 2 employees	\$3000
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SUPPLIES AND MATERIALS			
Subtotal - Code 45			\$172,000
Description of Item	Quantity	Unit Cost	Proposed Expenditure
Student Laptops	100	\$1000	\$100,000
Staff Computers	10	\$1500	\$15,000
Furniture	10	\$4500 per classroom	\$45,000
Smartboards	2	\$1500	\$3,000
Library Books	3000	\$3.00	\$9,000

We have included a list of potential (NOT all inclusive – just ideas) workplan performance measure activities below. You are not required to use these (and certainly can use your own), but we have determined that these are the activities most often used in CSP grants, so they may be helpful to you when creating your workplan and budgets.

- Procure equipment/supplies/materials (furniture, computers, smartboards, curriculums)
- Recruit staff/board of trustees/students
- Provide Professional Development for staff/board of trustees
- Secure school or office space (rent)
- Prepare space for learning (wiring, etc.)
- Procure recruitment materials
- Obtain legal services
- Obtain audit or financial services
- Train staff

FY13 Charter School Planning and Implementation Grant
Continuation Grant Workplan Chart

Project Goal: To open and operate a high quality charter school

Project Period:

School Opening Date:

<u>Performance Measure</u>	<u>Budget Item</u>	<u>Amount of Funds (must align to FS10)</u>	<u>Timeline</u>	<u>Budget Justification</u>

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